

## **Budget 2012 Executive Council Adopted Revision**

- \* Builds on the budget and assumptions adopted by General Convention 2009. Each year during a triennium we try to make modest adjustments to the GC budget unless the world has changed significantly (better or worse).
- \* Includes our best forecasts of changes in income (e.g., slightly lower income from dioceses; reduced income from Digital Communications; Mission Funding fees; increased dividends due to better investment performance)
- \* Eliminates certain costs that no longer exist (e.g., EBaR); or that were moved from 2012 to 2011 (e.g., campus ministries grants, advance payment of GC site and facilities fees)
- \* Increased expenses where known (e.g., debt repayment; GCO computerization, travel and lodging re GC2012)
- \* Builds on the non-staff costs that were approved by Executive Council for 2011
- \* Updates salaries by 3% and benefits by 8% vs. 2011 as adopted by GC2009

The result is a deficit in 2012 that is slightly larger than by GC2009. The result for the triennium is a positive \$733K which enables a very modest rebuilding of the cash reserves that were substantially reduced between 2004 and 2009. (e.g., \$1.3 mill grants and \$1.6 mil loans to dioceses in reorganization)

Notes are provided to explain significant changes and clarifications relative to the GC2009 adopted budget.

	A	C	F	G	I
8	<b>Executive Council Proposed Budget 2012</b>				
9		<b>2012</b>		<b>\$</b>	
10	<b>DESCRIPTION</b>	<b>GCApproved</b>	<b>EC Adopted</b>	<b>Difference</b>	<b>Explanation of Significant Change</b>
11					
12	<b>Income</b>				
13	<b>Diocesan Commitments</b>	24,454,853	23,773,000	(681,853)	Based on LT financial model adjusted for unknown payment dates for several pledging dioceses
14	<b>Investment Income</b>	8,600,000	9,685,565	1,085,565	GC2012 assumed annual endowment returns of 8% vs. actuals of +26% (2009) and +16% (2010). FFM agreed in Oct 2010 to based 2012 dividend on 5 years ending 2010
15	<b>Rental Income</b>	950,000	950,000	-	
16	<b>General Convention Income</b>	1,086,750	1,086,750	-	
17	<b>Other Income</b>	-	20,000	20,000	
18	<b>Total Income</b>	35,091,603	35,515,315	423,712	
19					
20	<b>Presiding Bishop's Office</b>				
21	<b>Staff Costs</b>	1,014,615	1,107,651	93,036	Addition of Haiti coordinators
22	<b>PB's Office Other Costs</b>	254,001	237,610	(16,391)	
23	<b>Special Assist. for Haiti</b>	-	12,000	12,000	Haiti coordinator expenses
24	<b>Executive Council Meeting 1</b>	14,560	10,000	(4,560)	
25	<b>Chuck</b>	36,400	34,000	(2,400)	
26	<b>Mr. Schori</b>	14,560	9,000	(5,560)	
27	<b>OPB Car Service</b>	2,912	2,912	-	
28	<b>Bp Jefferts Schori</b>	93,200	93,200	-	
29	<b>PB's Transition</b>	17,600	17,600	-	
30	<b>Bp. In Chg. of Europe</b>	68,000	60,000	(8,000)	
31	<b>Convocn Am Churches- Europe</b>	16,016	16,016	-	
32	<b>Special Meetings</b>	14,560	14,560	-	
33	<b>Hospitality &amp; Entertainment</b>	9,464	9,464	-	
34	<b>Official &amp; Discretionary Exps</b>	10,192	6,000	(4,192)	
35	<b>Advisory Council</b>	8,736	8,736	-	
36	<b>Chancellor</b>	16,016	12,000	(4,016)	
37	<b>Court of Trial of a Bishop</b>	1,456	1,456	-	
38	<b>Lambeth Provision - Reserve 10 years</b>	4,000	4,000	-	
39	<b>PB Dep. For Angl. Comm. Affairs</b>	24,000	10,000	(14,000)	
40	<b>PB's Office</b>	401,329	366,362	(34,967)	
41	<b>Presiding Bishop's Office Total</b>	1,415,944	1,464,013	62,629	
42					

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43	<b>House of Bishops</b>				
44	<b>HOB Other Costs</b>	30,950	35,800	4,850	
45	<b>HOB Spring Meeting</b>	23,750	25,000	1,250	
46	<b>Planning</b>	15,000	12,000	(3,000)	
47	<b>Bishop's Spouses Meeting</b>	10,000	8,000	(2,000)	
48	<b>HOB Theology Com</b>	10,000	8,000	(2,000)	
49	<b>HOB Fall Meeting</b>	-	10,000	10,000	Scholarships
50	<b>House of Bishops</b>	89,700	98,800	9,100	
51					
52	<b>Chief Operating Office</b>				
53	<b>Staff Costs</b>	446,095	476,041	29,946	Clergy pension and medical benefits
54	<b>Non-Staff Costs</b>	95,718	49,752	(45,966)	Reduced costs of training
55	<b>Chief Operating Office Total</b>	541,813	525,793	(16,020)	
56					
57	<b>Office of Pastoral Development</b>				
58	<b>Staff Costs</b>	321,310	318,463	(2,847)	
59	<b>Office of Pastoral Development</b>	60,657	57,648	(3,009)	
60	<b>College for Bishops</b>	78,667	78,667	-	
61	<b>New Bern</b>	23,443	24,869	1,426	
62	<b>Office of Pastoral Development</b>	162,767	161,184	(1,583)	
63	<b>Total Income</b>	46,000	54,120	8,120	
64	<b>Office of Pastoral Development Total</b>	438,078	425,527	(12,551)	
65					
66	<b>Title IV &amp; Legal Support of Dioceses</b>				
67	<b>Title IV</b>	300,000	325,217	25,217	Reflects recent experience
68	<b>TEC Property Litigation</b>	1,000,000	900,000	(100,000)	
69	<b>Total Title IV &amp; Legal Support of Dioceses</b>	1,300,000	1,225,217	(74,783)	
70					
71	<b>Federal Ministries</b>				
72	<b>Staff Costs</b>	496,721	361,766	(134,955)	Salary and program adjustments after previous retirements
73	<b>Federal Ministries</b>	279,159	283,000	3,841	
74	<b>Federal Ministries Total</b>	775,879	644,766	(131,113)	
75					
76	<b>Presiding Bishop's Office Sub-Total</b>	4,561,414	4,384,116	(177,298)	
77					

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78	Mission Coordinator				
79	Mission Direction				
80	Staff Costs	1,103,942	630,958	(472,984)	Staff who did communications work in Mission reassigned to Communications to enhance new media strategy; see lines 473, 486
81	<b>Mission Direction &amp; Admin</b>	116,887	82,189	(34,698)	Program costs reassigned to Communications
82	<b>Theological Ed - Seminarians</b>	80,000	77,600	(2,400)	
83	<b>Hospitality</b>	1,365	6,350	4,985	
84	<b>Theological Education</b>	-	10,000	10,000	Work previously done in Leadership Center
85	<b>Mission Direction and Administration</b>	198,252	176,139	(22,113)	
86	<b>Mission Direction Total</b>	1,302,194	807,097	(495,097)	
87			-		
88	Advocacy Center		-		
89	Social & Eco Justice Jubilee		-		
90	Staff Costs	439,026	437,016	(2,010)	
91	<b>Washington Office</b>	246,846	242,860	(3,986)	
92	<b>Jubilee Ministries</b>	330,150	377,150	47,000	Scheduled domestic poverty event 2012
93	<b>Environmental Ministries</b>	39,130	37,310	(1,820)	
94	<b>Social &amp; Eco. Justice, Jubilee</b>	616,126	657,320	41,194	
95	<b>Social &amp; Eco Justice Jubilee Total</b>	1,055,152	1,094,336	39,184	
96			-		
97	Racial Justice (Native American)		-		
98	Staff Costs	204,727	213,897	9,170	
99	Racial Justice (Native American)	194,760	192,940	(1,820)	
100	<b>Racial Justice (Native American) Total</b>	399,487	406,837	7,350	
101			-		
102	Peace Int'l Affairs and Migration		-		
103	Staff Costs	295,152	303,704	8,552	
104	<b>Int'l Justice &amp; Peacemaking</b>	78,070	69,270	(8,800)	
105	<b>Migration Refugee Advocacy</b>	22,750	16,244	(6,506)	
106	<b>Peace, Int'l Affairs, and Migration</b>	100,820	85,514	(15,306)	
107	<b>Peace Int'l Affairs and Migration Total</b>	395,972	389,218	(6,754)	
108			-		
109	<b>Advocacy Sub-Total</b>	1,850,611	1,890,391	39,780	
110			-		

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111	Evangelism & Congregational Life		-		
112	Congregational Research		-		
113	Staff Costs	228,643	223,219	(5,424)	
114	<b>Congr. Research Other Cost</b>	25,480	14,700	(10,780)	
115	<b>Research Contracts</b>	21,737	19,000	(2,737)	
116	<b>Leadership Assessment Tools</b>	-	3,000	3,000	
117	<b>Demographic Data for Cong</b>	13,650	15,500	1,850	
118	<b>Triennial Survey of Cong</b>	4,550	4,550	-	
119	<b>Congregational Research</b>	65,417	56,750	(8,667)	
120	<b>Congregational Research Total</b>	294,060	279,969	(14,091)	
121			-		
122	Evangelism & Church Planting		-		
123	Staff Costs	122,313	121,047	(1,266)	
124	<b>Evan. &amp; Church Pltg. Other Cost</b>	4,550	5,400	850	
125	<b>Emerging Generation Program</b>	36,036	48,000	11,964	
126	<b>Multimedia Resource Develop</b>	-	23,897	23,897	Additional focus on growth
127	<b>Church Planting</b>	58,559	80,975	22,416	Additional focus on growth
128	<b>Evangelism &amp; Church Planting</b>	99,145	158,272	59,127	
129	<b>Evangelism &amp; Church Planting Total</b>	221,458	279,319	57,861	
130			-		
131	Worship & Spirituality		-		
132	<b>Worship &amp; Spirituality Other Cost</b>	683	683	-	
133	<b>GC Mandates</b>	-	34,125	34,125	Category not clarified until after GC; see line 134
134	<b>SCLM GC Projects</b>	34,125	17,063	(17,062)	Category clarification undefined at GC; see line 133
135	<b>Liturgy/Music</b>	27,300	10,238	(17,062)	Category clarification undefined at GC; see line 133
136	<b>Church Wide Trng Res</b>	23,888	23,888	-	
137	<b>Worship &amp; Spirituality</b>	85,995	85,996	1	
138	<b>Worship &amp; Spirituality Total</b>	85,995	85,996	1	
139			-		
140	Christian Formation		-		
141	Staff Costs	440,402	216,590	(223,812)	Retirement; work reassigned
142	<b>Congregational Learning &amp; Resources</b>	47,315	-	(47,315)	
143	<b>Youth Ministries</b>	264,352	172,400	(91,952)	
144	<b>Lifelong Learning</b>	83,885	72,247	(11,638)	
145	<b>Children's Ministries</b>	51,941	59,281	7,340	
146	<b>Resource Development &amp; Older Adult Form.</b>	-	27,295	27,295	
147	<b>Christian Formation</b>	447,493	331,223	(116,270)	
148	<b>Total Income</b>	91,000	(5,000)	(96,000)	
149	<b>Christian Formation Total</b>	796,894	552,813	(244,081)	

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150			-		
151	<b>Congregational Vitality &amp; Stewardship</b>		-		
152	<b>Staff Costs</b>	251,959	261,158	9,199	
153	<b>Stewardship Development</b>	101,065	98,565	(2,500)	
154	<b>Congregation Vitality</b>	183,281	173,252	(10,029)	
155	<b>Congre. Vitality &amp; Stewardship</b>	284,346	271,817	(12,529)	
156	<b>Congregational Vitality &amp; Stewardship Total</b>	536,305	532,975	(3,330)	
157			-		
158	<b>Ethnic &amp; Multicultural Congregational Development</b>		-		
159	<b>Staff Costs</b>	607,222	563,685	(43,537)	Force reduction and retirement
160	<b>Asian American Ministries</b>	116,490	107,393	(9,097)	
161	<b>Black Ministries</b>	116,490	107,393	(9,097)	
162	<b>Hispanic/Latino Ministries</b>	216,490	207,393	(9,097)	
163	<b>Multicultural Ministry</b>	47,320	37,150	(10,170)	
164	<b>Living with Disabilities</b>	40,040	-	(40,040)	Force reduction and retirement
165	<b>Ethnic &amp; Multicultural Congre. Dev. &amp; Ev</b>	536,830	459,329	(77,501)	
166	<b>Ethnic &amp; Multicultural Congregational Dev. Total</b>	1,144,052	1,023,014	(121,038)	
167			-		
168	<b>Episcopal Migration Ministries - Non Government</b>		-		
169	<b>Staff Costs</b>	66,000	156,122	90,122	Miami program / Haiti
170	<b>Miami Other Cost</b>	24,000	24,000	-	
171	<b>EMM Non-Government</b>	79,468	84,521	5,053	
172	<b>Episcopal Migration Ministries - Non Gov</b>	103,468	108,521	5,053	
173	<b>Total Income</b>	90,000	90,000	-	
174	<b>Episcopal Migration Ministries - Non Gov't Total</b>	79,468	174,643	95,175	
175			-		
176	<b>Evangelism &amp; Congregational Life Sub-Total</b>	3,158,231	2,928,728	(229,503)	
177			-		
178	<b>Mission Leadership Center</b>		-		
179	<b>Women's Ministry</b>		-		
180	<b>Ordained Ministries</b>		-		
181	<b>Ordained Min. Other Cost</b>	3,640	-	(3,640)	
182	<b>New Initiatives</b>	21,840	-	(21,840)	
183	<b>COM Training</b>	1,820	-	(1,820)	
184	<b>Support of Min Dev Travel</b>	8,190	-	(8,190)	
185	<b>Website Development</b>	1,820	-	(1,820)	
186	<b>Ordained Ministries</b>	37,310	-	(37,310)	
187	<b>Ordained Ministries Total</b>	37,310	-	(37,310)	
188			-		

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189	<b>CDO &amp; Transition Ministry</b>		-		
190	<b>Staff Costs</b>	265,200	234,468	(30,732)	Salary adjustments after previous retirements
191	<b>CDO &amp; Transitions Ministry</b>	35,356	33,329	(2,027)	
192	<b>GC Meeting</b>	9,214	9,214	-	
193	<b>Prog and Technical</b>	77,805	88,090	10,285	
194	<b>Research &amp; Dev</b>	20,475	20,475	-	
195	<b>CDO &amp; Transitions Ministry</b>	142,850	151,108	8,258	
196	<b>CDO &amp; Transition Ministry Total</b>	408,050	385,576	(22,474)	
197			-		
198	<b>Young Adults</b>		-		
199	<b>Staff Costs</b>	295,500	225,867	(69,633)	Resignation; work assumed elsewhere.
200	<b>Campus Ministries</b>	226,057	117,344	(108,713)	Campus star-up grants were moved forward to 2010 and 2011
201	<b>Young Adult</b>	71,708	69,674	(2,034)	
202	<b>PLSE Other Cost</b>	13,650	13,213	(437)	
203	<b>Young Adults</b>	311,415	200,231	(111,184)	
204	<b>Young Adults Total</b>	606,915	426,098	(180,817)	
205			-		
206	<b>Missionary Personnel</b>		-		
207	<b>Staff Costs</b>	1,270,550	1,136,293	(134,257)	Force reduction; insurance costs controlled
208	<b>Appointed Missionaries</b>	59,150	47,160	(11,990)	
209	<b>VFM</b>	40,950	23,400	(17,550)	
210	<b>Young Adult Serv Corp (YASC)</b>	63,700	127,050	63,350	Includes costs of YASC volunteers; retreats, travel and insurance expenses
211	<b>Mission Personnel Office</b>	30,030	28,480	(1,550)	
212	<b>In-Service Retreat</b>	15,166	12,000	(3,166)	
213	<b>Missionary Personnel</b>	208,996	238,090	29,094	
214	<b>Total Income</b>	65,520	22,000	(43,520)	
215	<b>Missionary Personnel Total</b>	1,414,026	1,352,383	(61,643)	
216			-		
217	<b>Mission Leadership Sub-Total</b>	2,466,301	2,164,058	(302,243)	
218					

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219	Partnerships Center		-		
220	Anglican Communion		-		
221	Staff Costs	360,386	349,682	(10,704)	Resignation; work assumed elsewhere.
222	<b>Africa</b>	188,780	181,270	(7,510)	
223	<b>Middle East</b>	3,495	8,321	4,826	
224	<b>Asia &amp; The Pacific</b>	88,330	85,814	(2,516)	
225	<b>Caribbean Region</b>	76,835	87,966	11,131	
226	<b>South America</b>	84,713	85,013	300	
227	<b>Inter-Angl Budget</b>	400,000	380,000	(20,000)	
228	Anglican Communion	842,154	828,385	(13,769)	
229	Anglican Communion	1,202,540	1,178,066	(24,474)	
230			-		
231	<b>TEC Diocesan Grants (offshore)</b>		-		
232	<b>Haiti</b>	331,392	366,392	35,000	Extra grant to Haiti to support suffragan bishop
233	<b>Virgin Islands</b>	171,171	171,171	-	
234	<b>Province 2</b>	502,563	537,563	35,000	
235	<b>Guam</b>	-	50,000	50,000	Budget correction overlooked by previous incumbent
236	<b>Taiwan</b>	68,250	68,250	-	
237	<b>Province 8</b>	68,250	118,250	50,000	
238	<b>Colombia</b>	127,400	127,400	-	
239	<b>Dominican Republic</b>	227,500	227,500	-	
240	<b>Ecuador (Central)</b>	218,790	168,000	(50,790)	Correction due to previously incorrect amount
241	<b>Ecuador (Littoral)</b>	112,860	112,860	-	
242	<b>Honduras</b>	227,500	227,500	-	
243	<b>Venezuela</b>	131,670	131,670	-	
244	<b>Province 9</b>	1,045,720	994,930	(50,790)	
245	<b>TEC Diocesan Grants (offshore)</b>	1,616,533	1,650,743	34,210	
246			-		



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247	<b>Ecumenical &amp; Interfaith</b>		-		
248	<b>Staff Costs</b>	332,506	208,333	(124,173)	Resignation and retirement; work assumed elsewhere.
249	<b>Ecumenical &amp; Interfaith Other Cost</b>	23,195	25,494	2,299	
250	<b>Young Ecumenists</b>	5,997	5,997	-	
251	<b>Diocesan &amp; Local Ecumenism</b>	7,819	7,568	(251)	
252	<b>Support for Ecumenical Reps</b>	28,029	24,229	(3,800)	
253	<b>Interfaith Relations</b>	12,995	12,995	-	
254	<b>Lutheran/Epis Coordinating Com</b>	10,000	10,000	-	
255	<b>Dialogues</b>	26,490	24,490	(2,000)	
256	<b>Churches Uniting in Christ</b>	5,000	5,000	-	
257	<b>PB Deputy</b>	26,990	26,990	-	
258	<b>WCC Assembly Porto Alegre</b>	5,000	5,000	-	
259	<b>Ecumenical Appropriations</b>	260,000	256,500	(3,500)	
260	<b>Ecumenical &amp; Interfaith</b>	411,515	404,263	(7,252)	
261	<b>Ecumenical &amp; Interfaith</b>	744,021	612,596	(131,425)	
262			-		
263	<b>Grants &amp; Covenants</b>		-		
264	<b>Grants &amp; Conv. Other Cost</b>	849,049	849,049	-	
265	<b>Covenant Com</b>	19,723	19,723	-	
266	<b>Grants &amp; Covenants</b>	868,772	868,772	-	
267	<b>MDG Partnership - ERD</b>	-	260,480	260,480	Category clarification after EC decided where to allocate MDG funds; see line 271
268	<b>Overseas Visitors</b>	12,310	-	(12,310)	
269	<b>Domestic Network</b>	13,278	6,000	(7,278)	
270	<b>Program Support</b>	25,588	6,000	(19,588)	
271	<b>MDG Partnerships</b>	251,006	-	(251,006)	Category clarification after EC decision re allocation of MDG spending; see line 267

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272	<b>Domestic Mission Partners</b>	145,600	145,600	-	
273	<b>North Dakota</b>	145,000	145,000	-	
274	<b>South Dakota</b>	562,000	562,000	-	
275	<b>Alaska</b>	350,000	350,000	-	
276	<b>Navajoland</b>	278,000	278,000	-	
277	<b>Indigenous Theological Inst.</b>	118,000	118,000	-	
278	<b>St. Augustine's</b>	750,000	750,000	-	
279	<b>National Epis. AIDS Coalition</b>	51,870	51,870	-	
280	<b>Ministries with Disabled</b>	8,190	8,190	-	
281	<b>Support for Prov Coordination</b>	127,400	127,400	-	
282	<b>Appalachian Initiatives</b>	14,000	14,000	-	
283	<b>Ep Appalachian Ministries</b>	19,000	19,000	-	
284	<b>Episcopal Conf for the Deaf</b>	8,190	8,190	-	
285	<b>Economic Justice</b>	-	4,550	4,550	
286	<b>San Joaquin</b>		40,000	40,000	Focused assistance for Latino ministry
287	<b>Domestic Appropriations</b>	2,577,250	2,539,248	(38,002)	
288	<b>Central America</b>	532,169	532,169	-	
289	<b>Liberia</b>	135,692	135,692	-	
290	<b>Mexico</b>	229,987	229,987	-	
291	<b>Overseas Covenants</b>	897,848	897,848	-	
292	<b>Grants &amp; Covenants</b>	4,620,464	4,654,900	34,436	
293			-		
294	<b>United Thank Offering</b>		-		
295	<b>Staff Costs</b>	191,366	185,874	(5,492)	Salary adjustments after previous retirements
296	<b>Non-Staff Costs</b>	(100,260)	(101,110)	(850)	
297	<b>United Thank Offering</b>	91,107	84,764	(6,343)	
298			-		
299	<b>Affiliated Organization</b>	(849,049)	(849,049)	-	
300			-		
301	<b>Partnerships Total</b>	7,425,614	7,332,021	(93,593)	
302	<b>Mission Coordination Total</b>	16,202,952	15,122,293	(1,080,659)	
303			-		
304	<b>Mission Funding</b>		-		
305	<b>Total Income</b>	300,000	50,000	(250,000)	Income reduced to reflect history
306	<b>Total Expense</b>	519,135	526,457	7,322	
307	<b>Net Mission Funding</b>	219,135	476,457	257,322	
308			-		

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9		<b>2012</b>		<b>\$</b>	
10	<b>DESCRIPTION</b>	<b>GC Approved</b>	<b>EC Adopted</b>	<b>Difference</b>	<b>Explanation of Significant Change</b>
309	General Convention		-		
310	Committees Commissions Agencies & Boards		-		
311	<b>PB's Transition Cmttee/New PB</b>	2,275	2,275	-	
312	<b>Archives Board</b>	10,920	10,920	-	
313	<b>SC on Task Force MDG Spending</b>	15,000	15,000	-	
314	<b>Budgetary Funding Task Force</b>	10,000	10,000	-	
315	<b>Church Deployment Board</b>	12,000	12,000	-	
316	<b>Cttee On Pastoral Development</b>	12,000	12,000	-	
317	<b>Cttee on State of the Church</b>	5,000	5,000	-	
318	<b>PB Nominating Committee</b>	5,000	5,000	-	
319	<b>GBEC</b>	18,000	18,000	-	
320	<b>GC on Nom</b>	5,000	5,000	-	
321	<b>JSC on Planning &amp; Arrangement</b>	8,190	8,190	-	
322	<b>JSC on Program Budget &amp; Finance</b>	51,000	51,000	-	
323	<b>L&amp;M</b>	30,000	30,000	-	
324	<b>SC on Anglican/Internat'l Pce</b>	10,000	10,000	-	By practice, CCABs are budgeted for the entire triennium; over or underspending in 2010 and 2011 is reflected in 2012 "residual"
325	<b>Full Comm Sm Communities</b>	5,000	5,000	-	
326	<b>SC on Constitution and Canons</b>	15,000	15,000	-	
327	<b>SC on Dom. Miss. &amp; Evang.</b>	12,000	12,000	-	
328	<b>SC on Ecumenical Relations</b>	10,000	10,000	-	
329	<b>SC on Health</b>	5,000	5,000	-	
330	<b>SC on Ministry Development</b>	15,000	15,000	-	
331	<b>SC on National Concerns</b>	10,000	10,000	-	
332	<b>SC on Stewardship &amp; Dev.</b>	10,000	10,000	-	
333	<b>SC on The Structure of the Church</b>	10,000	10,000	-	
334	<b>CCAB - Translators</b>	19,000	19,000	-	
335	<b>SC on World Mission</b>	12,000	12,000	-	
336	<b>SC on Youth and Christian Formation</b>	20,000	20,000	-	
337	<b>SC on Title IV</b>	2,000	2,000	-	
338	<b>SC on Communications</b>	5,000	5,000	-	
339	<b>Translation - Print</b>	19,000	-	(19,000)	Costs assumed elsewhere in GC
340	<b>Committees, Commissions, Agencies</b>	363,385	344,385	(19,000)	
341			-		

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342	<b>GC Sites and Facilities</b>		-		
343	<b>New Account Code for Budgeting</b>	-	17,000	17,000	Translation expenses
344	<b>Clothing</b>	149,154	-	(149,154)	
345	<b>Printing</b>	-	160,000	160,000	
346	<b>Convex Management</b>	34,685	-	(34,685)	
347	<b>Exhibit Contracts</b>	43,980	48,890	4,910	
348	<b>GC Computerization</b>	138,739	170,000	31,261	
349	<b>Overages: Contracts</b>	31,185	-	(31,185)	
350	<b>Multimanagement Contract</b>	178,279	259,000	80,721	
351	<b>Hall Rental</b>	292,738	150,000	(142,738)	
352	<b>Other rentals</b>	41,622	50,000	8,378	
353	<b>Audio Visual</b>	159,549	230,000	70,451	
354	<b>Electrical</b>	52,027	50,000	(2,027)	
355	<b>Labor</b>	170,766	250,000	79,234	
356	<b>Registration</b>	48,559	44,000	(4,559)	
357	<b>Security</b>	48,559	70,000	21,441	
358	<b>First Aid</b>	17,342	15,000	(2,342)	
359	<b>Worship</b>	104,054	100,000	(4,054)	
360	<b>Volunteers</b>	26,360	36,000	9,640	Many reallocations within the GC2012 site and facilities and across years, resulting in a net increase of approx. 5%
361	<b>Support Staff</b>	69,369	50,000	(19,369)	
362	<b>GC Manager &amp; Staff</b>	34,685	20,000	(14,685)	
363	<b>Information Coordination</b>	9,712	2,500	(7,212)	
364	<b>Meeting Room Coordination</b>	9,712	5,500	(4,212)	
365	<b>House Services Coordination</b>	11,793	10,000	(1,793)	
366	<b>Child Care</b>	17,342	-	(17,342)	
367	<b>Translators On-Site</b>	54,039	95,377	41,338	
368	<b>Postage</b>	15,261	13,000	(2,261)	
369	<b>Telephone &amp; Telegraph</b>	31,216	12,000	(19,216)	
370	<b>Non-Staff Costs</b>	1,790,726	1,858,267	67,541	
371	<b>Total Expense</b>	1,790,726	1,858,267	67,541	
372	<b>Expense - Net of Recovery</b>	1,790,726	1,858,267	67,541	
373	<b>Travel</b>	31,216	46,811	15,595	
374	<b>Non-Staff Costs</b>	31,216	46,811	15,595	
375	<b>Total Expense</b>	31,216	46,811	15,595	
376	<b>Expense - Net of Recovery</b>	31,216	46,811	15,595	
377	<b>Expense - Net of Recovery</b>	1,821,942	1,905,078	83,136	
378			-		

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379	<b>GC Publications</b>		-		
380	<b>Blue Book-English: Printing</b>	16,850	16,850	-	
381	<b>Blue Book-Spanish: Printing</b>	3,640	3,640	-	
382	<b>Blue Book-Trans Work: Spanish</b>	15,143	15,143	-	
383	<b>Cnsth &amp; Canons-English: Prntg</b>	44,150	44,150	-	
384	<b>Cnsth &amp; Canons-Spanish:Prntg</b>	3,640	3,640	-	
385	<b>Cnsth &amp; Canons-Translation</b>	6,916	6,916	-	
386	<b>CCAB Directory</b>	5,460	5,460	-	
387	<b>Report/Proposal &amp; Translation</b>	9,100	9,100	-	
388	<b>Budget Final &amp; Translation</b>	6,279	6,279	-	
389	<b>Summary Actions &amp; Translation</b>	5,688	5,688	-	
390	<b>GC Publications</b>	116,866	116,866	-	
391			-		
392	<b>GC Secretariat</b>		-		
393	<b>Other Cost</b>	47,775	47,775	-	
394	<b>HOD: GC Dignitaries</b>	17,063	25,000	7,937	Reflects previous GC2009
395	<b>PB: GC Dignitaries</b>	17,063	25,000	7,937	Reflects previous GC2009
396	<b>General Secretariat</b>	13,500	13,500	-	
397	<b>Blue Books, Canons, Journals</b>	36,000	36,000	-	
398	<b>General Convention Journal</b>	47,775	47,775	-	
399	<b>House of Bishops Secretariat</b>	24,570	24,570	-	
400	<b>Orientation Video</b>	8,190	8,190	-	
401	<b>Convention Theme</b>	20,475	20,475	-	
402	<b>GC Secretariat</b>	232,410	248,285	15,875	
403			-		
404	<b>Executive Council</b>		-		
405	<b>EC Other Cost</b>	313,020	313,020	-	
406	<b>Ex Cncl Indian Ministry Cmttee</b>	20,000	20,000	-	
407	<b>Ex Cncl Liaisons to Committees</b>	11,375	11,375	-	
408	<b>EC Task Force</b>	3,034	3,034	-	
409	<b>Science, Technology &amp; Faith</b>	5,000	5,000	-	
410	<b>Committee on Status of Women</b>	5,000	5,000	-	
411	<b>EC SC - A&amp;F Committee</b>	3,640	3,640	-	
412	<b>EC SC - Audit Committee</b>	9,100	9,100	-	
413	<b>Anti-Racism Committee</b>	5,000	5,000	-	
414	<b>Economic Justice</b>	13,650	13,650	-	
415	<b>Executive Council</b>	388,819	388,819	-	
416			-		

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417	House of Deputies		-		
418	Staff Costs	139,740	143,834	4,094	
419	House of Deputies	46,095	63,095	17,000	Consultants for HOD communications
420	HOD Discretionary	1,820	1,820	-	
421	HOD Advisory Council	20,000	35,000	15,000	Travel expenses of advisors and representatives
422	House of Deputies	67,915	99,915	32,000	
423	House of Deputies Total	207,655	243,749	36,094	
424			-		
425	Office of General Convention		-		
426	Staff Costs	1,012,529	891,041	(121,488)	
427	Office of the General Convention	212,835	308,835	96,000	Consultant assumed previous staff work
428	Office of the General Convention	1,225,364	1,199,876	(25,488)	
429			-		
430	Archives		-		
431	Staff Costs	676,692	673,052	(3,640)	
432	Archives Other Cost	139,664	191,211	51,547	Work is carry-over from 2011 to 2012 budget
433	GC Research/Data Management	25,225	-	(25,225)	Category clarification; see line 434
434	Digital Content Management	20,639	44,874	24,235	Category clarification; see line 433
435	Archives	185,528	201,085	15,557	
436	Archives	862,220	909,137	46,917	
437			-		
438	GBEC		-		
439	GBEC - Income	100,000	100,000	-	
440	Staff Costs	51,351	61,717	10,366	
441	GBEC Other Cost	40,992	16,234	(24,758)	Reduced rent costs upon relocation
442	Readers Conferences	46,860	65,000	18,140	
443	GBEC	87,852	81,234	(6,618)	
444	GBEC Total	39,203	42,951	3,748	
445			-		
446	<b>Total General Convention</b>	<b>5,257,863</b>	<b>5,399,146</b>	<b>141,283</b>	
447			-		
448	Finance		-		
449	Controller's Office		-		
450	Staff Costs	924,780	890,371	(34,409)	
451	Controller Other Costs	271,119	294,070	22,951	
452	Controller	271,119	294,070	22,951	
453	Controller	1,195,899	1,184,441	(11,458)	
454			-		

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455	Treasurer		-		
456	Staff Costs	1,000,822	1,006,757	5,935	
457	<b>Treasurer Other Costs</b>	471,190	442,300	(28,890)	Renegotiated D&O and other insurance rates
458	<b>Business Management Institute</b>	5,000	5,000	-	
459	Treasurer	476,190	447,300	(28,890)	
460	Treasurer	1,477,012	1,454,057	(22,955)	
461			-		
462	<b>Debt Financing &amp; Repayment</b>	2,000,000	2,900,000	900,000	Reflects mandatory repayment arranged in 2011
463			-		
464	<b>Refugee Loan Collection</b>		-		
465	<b>Refugee Loan Collection Income</b>	375,000	600,000	225,000	Finance Office staff doing consistently good work
466	<b>Refugee Loan Collection Expenses</b>	365,050	452,003	86,953	
467	<b>Refugee Loan Collection (IOM)</b>	(9,950)	(147,997)	(138,047)	
468			-		
469	<b>Finance Total</b>	4,662,961	5,390,501	727,540	
470			-		
471	<b>Communication</b>		-		
472	<b>Director's Office</b>		-		
	Staff Costs	397,195	630,445	233,250	Reflects 1 staff moved from Mission Direction and 2 retained from EBaR to enhance new media strategy; see lines 80 and 500
473					
474	<b>Comm. Dir. Office Other Costs</b>	191,340	179,516	(11,824)	
475	<b>Mission Communication</b>	31,850	31,000	(850)	
476	<b>International Desk</b>	50,000	-	(50,000)	Erroneous description; see line 479
477	<b>Mission Education</b>	13,650	13,517	(133)	
478	<b>Freelancers</b>	25,000	25,000	-	
479	<b>Soc Networking Advisory-Neilson</b>	-	60,000	60,000	Category clarification; see line 475
480	<b>Brand Strategy</b>	20,000	25,000	5,000	
481	<b>Director's Office</b>	331,840	334,033	2,193	
482	<b>Director's Office</b>	729,035	964,478	235,443	
483			-		

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484	Digital Communications		-		
485	Digital Communications Income	450,000	80,795	(369,205)	Former Director optimistic about potential income; but in line w/2011
486	Staff Costs	673,787	863,797	190,010	2 staff moved from Mission to enhance new media
487	Digital Comm. Other Cost	190,500	385,230	194,730	Expenses moved from ENS digital line 509
488	Organizational Support	45,000	-	(45,000)	
489	Sermons that Works	13,650	13,650	-	
490	Sermones que Illuminan	9,555	8,811	(744)	
491	Digital Communications	258,705	407,691	148,986	
492	Digital Communications Expenses	482,492	1,190,693	708,201	
493			-		
494	Corporate Communications		-		
495	Staff Costs	185,064	194,779	9,715	
496	Corporate Communications	126,500	166,500	40,000	
497	Corporate Communications	311,564	361,279	49,715	
498			-		
499	EBaR		-		
500	EBaR Income	723,000	-	(723,000)	EBaR activities closed in 2010
501	Staff Costs	382,113	-	(382,113)	
502	EBaR Other Cost	394,100	-	(394,100)	
503	EBaR	394,100	-	(394,100)	
504	EBaR Expenses	53,213	-	(53,213)	
505			-		
506	Episcopal News		-		
507	Episcopal News Income	680,120	18,694	(661,426)	Transition from print to digital news
508	Staff Costs	744,238	342,092	(402,146)	Transition from print to digital news
509	Episcopal News	352,288	164,250	(188,038)	Activity moved to Digital Comm line 487
510	Episcopal News Expenses	416,406	487,648	71,242	
511			-		
512	Translation Services		-		
513	Staff Costs	112,561	61,038	(51,523)	Resignation; work being done by independent contractors
514	Translation Other Costs	68,728	64,409	(4,319)	
515	Translation Services	68,728	64,409	(4,319)	
516	Translation Services	181,289	125,447	(55,842)	
517			-		
518	Communication Total	2,174,000	3,129,545	955,545	This change is comprised of approx. \$465K of staff and program expenses reallocated from Mission Direction; and \$370K of Digital Comm income no longer expected
519			-		

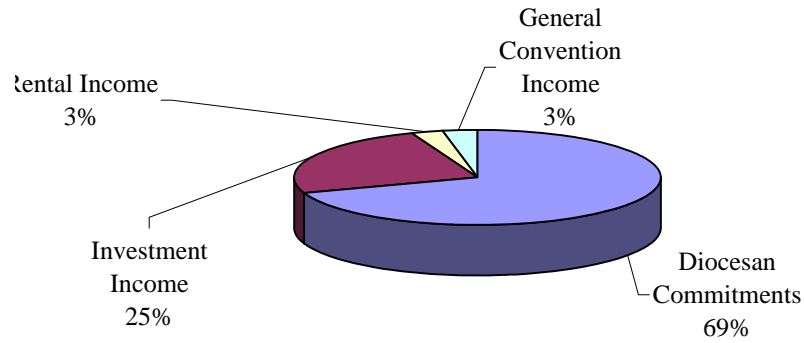


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520	Administration		-		
521	Facilities Management		-		
522	Staff Costs	401,239	299,157	(102,082)	Force reduction associated with elimination of EBaR fulfillment activities
523	<b>Building Service</b>	1,544,518	1,652,628	108,110	
524	<b>Mail Center</b>	151,900	132,210	(19,690)	
525	<b>Purchasing</b>	169,880	159,920	(9,960)	
526	<b>Facilities Management</b>	1,866,298	1,944,758	78,460	
527	<b>Total Income</b>	80,990	88,300	7,310	
528	Facilities Management	2,186,548	2,155,615	(30,933)	
529			-		
530	<b>Human Resources</b>		-		
531	<b>Staff Costs Human Resources</b>	630,754	473,879	(156,875)	Force reduction
	<b>Staff Costs Retiree</b>	818,600	700,242	(118,358)	Includes elimination of future medical insurance costs that were assigned here during GC2009 budget construction, now allocated among departments; and retiree health care
532					
533	<b>Staff Costs Human Resources</b>	1,449,354	1,074,121	(375,233)	
534	<b>HR Other Cost</b>	397,633	275,783	(121,850)	
535	<b>Project Equality</b>	6,585	6,585	-	
536	<b>Human Resources</b>	404,218	282,368	(121,850)	
537	<b>Human Resources</b>	404,218	282,368	(121,850)	
538	<b>Human Resources</b>	1,853,571	1,456,490	(397,081)	
539			-		
540	<b>Legal</b>		-		
541	Staff Costs	201,052	190,746	(10,306)	
542	Non-Staff Costs	97,552	67,900	(29,652)	Lower outside legal costs in line with recent experience
543	<b>Legal</b>	298,604	258,646	(39,958)	
544			-		

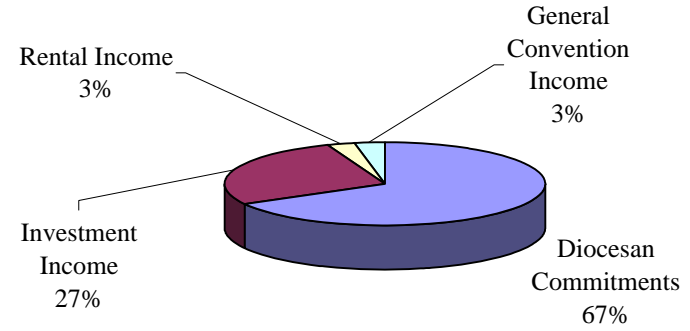
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8	<b>Executive Council Proposed Budget 2012</b>				
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545	Technology		-		
546	Staff Costs	629,977	647,604	17,627	
547	<b>MIS Other Cost</b>	296,250	408,160	111,910	
548	<b>Management Information Systems</b>	296,250	408,160	111,910	In line with 2011 budget. GC2009 significantly underestimated the increased demand for enhanced technology, alternative meeting formats and vendor assistance
549	<b>Telecommunications Other Cost</b>	4,003	141,910	137,907	Web Conferencing 40K; Voice sys support 35K; facilities 35K; usage 31K. Also see next line. Will consider charge backs so users are more aware of costs
550	<b>PBX Replacement</b>	87,814	-	(87,814)	Category shift subsumed above
551	<b>Telecommunications</b>	91,817	141,910	50,093	
552	<b>Technology</b>	388,067	550,070	162,003	
553	<b>Total Income</b>	60,000	87,000	27,000	
554	<b>Technology</b>	958,044	1,110,674	152,630	
555			-		
556	<b>Total Administration</b>	5,296,767	4,981,425	(315,342)	
557			-		
558	<b>Total Expense</b>	38,375,092	38,893,484	518,392	
559			-		
560	<b>Budgetary Surplus/(Deficit)</b>	<b>(3,283,489)</b>	<b>(3,378,169)</b>	<b>(94,680)</b>	
561			-		
562	<b>Episcopal Migration Ministries</b>		-		
563	<b>Total Income</b>	7,336,500	15,901,462	8,564,962	
564	<b>Staff Costs</b>	1,171,300	1,773,983	602,683	
565	<b>Non-Staff Costs</b>	6,165,200	14,127,479	7,962,279	
566	<b>Total Expense</b>	7,336,500	15,901,462	8,564,962	
567	<b>Episcopal Migration Ministries - Governm</b>	-	-	-	
568					
569	<b>Combined Net Activities</b>	<b>(3,283,489)</b>	<b>(3,378,169)</b>	<b>(94,680)</b>	
570		(3,283,489)	(3,160,617)	122,872	
577		-	(217,552)	(217,552)	

	A	C	F	G	I
8	<b>Executive Council Proposed Budget 2012</b>				
9		<b>2012</b>		<b>\$</b>	
10	<b>DESCRIPTION</b>	<b>GC Approved</b>	<b>EC Adopted</b>	<b>Difference</b>	<b>Explanation of Significant Change</b>
578	<b>Staffing Note</b>				
579	Salaries Budgeted 2011	Salaries 2012 per GC	Salaries 2012 Adopted	2012 vs. 2011	Absent Government-funded positions, staff costs are lower than anticipated by GC2009
580	12,667,668	13,225,235	13,302,326	634,658	
581			0	(380,030)	
582			New EMM staff	(287,704)	
583					
584		Net added cost (reduction)		(33,076)	
585					
586	<b>Reader's Key: Example</b>				
587	<b>Staff Costs Human Resources</b>	1,449,354			<b>Blue is the total of Reds</b>
588	<b>HR Other Cost</b>	397,633			<b>Green is a standalone amount</b>
589	<b>General Convention</b>	-			<b>Green is a standalone amount</b>
590	<b>Project Equality</b>	6,585			<b>Green is a standalone amount</b>
591	<b>Human Resources</b>	404,218			<b>Red is the total of Greens</b>
592	<b>Human Resources</b>	404,218			<b>Blue is the total of Reds</b>
593	<b>Human Resources</b>	1,853,571			<b>Black is the total of Blues</b>

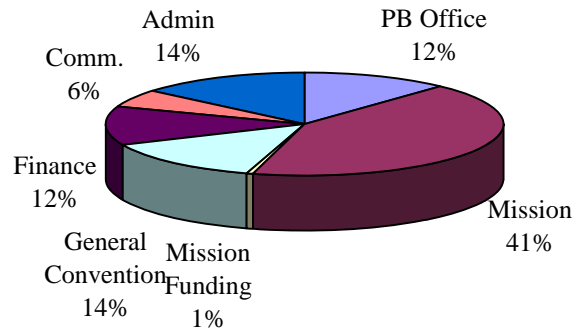
**GC Adopted Revenue \$35.1 mil**



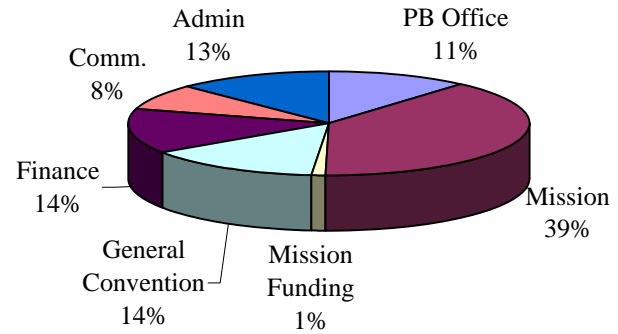
**2012 Proposed Revenue \$35.5 mil**



**GC Adopted Expenses \$38.4 mil**



**2012 Proposed Expenses \$38.8 mil**



	A	B	C	D	E
8	<b>Budget 2010-2012 with EC Adopted 2012</b>				
9		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2010-2012</b>
10	<b>DESCRIPTION</b>	<b>Actual</b>	<b>ECApprove</b>	<b>ECApproved</b>	<b>Total</b>
11	<b>Income</b>				
12	<b>Diocesan Commitments</b>	27,056,167	25,691,395	23,773,000	76,520,562
13	<b>Investment Income</b>	10,241,359	9,503,064	9,685,565	29,429,987
14	<b>Rental Income</b>	966,070	950,000	950,000	2,866,070
15	<b>General Convention Income</b>	-	-	1,086,750	1,086,750
16	<b>Other Income</b>	300,628	-	20,000	320,628
17	<b>Total Income</b>	38,564,223	36,144,459	35,515,315	110,223,997
18					
19	<b>Presiding Bishop's Office</b>				
20	<b>Staff Costs</b>	1,025,946	1,061,831	1,107,651	3,195,428
21	<b>PB's Office Other Costs</b>	48,711	45,418	45,418	139,547
22	<b>Special Assist. for Haiti</b>	3,331	12,000	12,000	27,331
23	<b>Executive Council Meeting 1</b>	135	10,000	10,000	20,135
24	<b>Executive Council Meeting 2</b>	45	-	-	45
25	<b>OPB Staff</b>	6,852	-	-	6,852
26	<b>Chuck</b>	41,502	34,000	34,000	109,502
27	<b>Mr. Schori</b>	12,561	9,000	9,000	30,561
28	<b>OPB Car Service</b>	-	2,912	2,912	5,824
29	<b>Bp Jefferts Schori</b>	104,892	93,200	93,200	291,292
30	<b>PB's Transition</b>	-	17,600	17,600	35,200
31	<b>Bp. In Chg. of Europe</b>	62,482	60,000	60,000	182,482
32	<b>Bp. in Chg. of Europe</b>	1,389	-	-	1,389
33	<b>Convocn Am Churches- Europe</b>	16,016	16,016	16,016	48,048
34	<b>Special Meetings</b>	14,681	14,560	14,560	43,801
35	<b>Hospitality &amp; Entertainment</b>	12,689	9,464	9,464	31,617
36	<b>Official &amp; Discretionary Exps</b>	522	6,000	6,000	12,522
37	<b>Advisory Council</b>	8,880	8,736	8,736	26,352
38	<b>Chancellor</b>	17,494	12,000	12,000	41,494
39	<b>Court of Trial of a Bishop</b>	-	1,456	1,456	2,912
40	<b>Lambeth Provision - Reserve 10 years</b>	4,000	4,000	4,000	12,000
41	<b>PB Dep. For Angl. Comm. Affairs</b>	33,784	10,000	10,000	53,784
42	<b>Translation</b>	240	-	-	240
43	<b>PB's Office</b>	390,205	366,362	366,362	1,122,929
44	<b>Presiding Bishop's Office Total</b>	1,416,151	1,428,193	1,474,013	4,318,357
45					
46	<b>House of Bishops</b>				
47	<b>HOB Other Costs</b>	38,587	35,800	35,800	110,187
48	<b>HOB General Convention</b>	20	-	-	20
49	<b>HOB Spring Meeting</b>	20,059	25,000	25,000	70,059
50	<b>HOB Spouses Spring Mtg</b>	7,213	12,000	-	19,213
51	<b>Planning</b>	14,692	12,000	12,000	38,692
52	<b>Bishop's Spouses Meeting</b>	6,927	8,000	8,000	22,927
53	<b>HOB Special Meet/Comm</b>	666	-	-	666
54	<b>HOB Theology Com</b>	10,489	8,000	8,000	26,489
55	<b>HOB Special Meetings</b>	673	-	-	673
56	<b>HOB Fall Meeting</b>	(10,061)	10,000	10,000	9,939
57	<b>HOB Spouses Fall Mtg</b>	12,023	-	-	12,023
58	<b>HOB VP Travel</b>	6,312	-	-	6,312
59	<b>Consultants</b>	7,798	-	-	7,798
60	<b>Translation</b>	21,405	-	-	21,405
61	<b>House of Bishops</b>	136,802	110,800	98,800	346,402
62					

	A	B	C	D	E
8	<b>Budget 2010-2012 with EC Adopted 2012</b>				
9		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2010-2012</b>
10	<b>DESCRIPTION</b>	<b>Actual</b>	<b>ECApprove</b>	<b>ECApproved</b>	<b>Total</b>
63	<b>Chief Operating Office</b>				
64	Staff Costs	412,622	429,112	476,041	1,317,775
65	Non-Staff Costs	33,281	37,565	49,752	120,598
66	<b>Chief Operating Office Total</b>	<b>445,903</b>	<b>466,676</b>	<b>525,793</b>	<b>1,438,373</b>
67					
68	<b>Office of Pastoral Development</b>				
69	Staff Costs	349,372	311,181	318,463	979,015
70	<b>Office of Pastoral Development</b>	43,649	57,648	57,648	158,945
71	<b>TEC Dio Assist Consult</b>	2,228	-	-	2,228
72	<b>College for Bishops</b>	78,667	78,667	78,667	236,001
73	<b>New Bern</b>	25,023	24,869	24,869	74,761
74	<b>Training</b>	2,115	-	-	2,115
75	<b>Office of Pastoral Development</b>	151,682	161,184	161,184	474,050
76	<b>Total Income</b>	<b>55,467</b>	<b>54,120</b>	<b>54,120</b>	<b>163,707</b>
77	<b>Office of Pastoral Development Total</b>	<b>445,586</b>	<b>418,245</b>	<b>425,527</b>	<b>1,289,358</b>
78					
79	<b>Title IV &amp; Legal Support of Dioceses</b>				
80	Title IV	442,577	220,000	325,217	987,794
81	TEC Property Litigation	1,047,426	900,000	900,000	2,847,426
82	<b>Total Title IV &amp; Legal Support of Dioceses</b>	<b>1,490,003</b>	<b>1,120,000</b>	<b>1,225,217</b>	<b>3,835,220</b>
83					
84	<b>Federal Ministries</b>				
85	Staff Costs	435,260	353,950	361,766	1,150,975
86	Federal Ministries	216,940	277,608	283,000	777,548
87	<b>Federal Ministries Total</b>	<b>641,505</b>	<b>631,558</b>	<b>644,766</b>	<b>1,917,828</b>
88					
89	<b>Presiding Bishop's Office Sub-Total</b>	<b>4,575,950</b>	<b>4,175,472</b>	<b>4,394,116</b>	<b>13,145,538</b>
90					
91	<b>Mission Coordinator</b>				
92	<b>Mission Direction</b>				
93	Staff Costs	778,853	932,766	630,958	2,342,576
94	<b>Mission Direction &amp; Admin</b>	55,403	66,999	58,700	181,101
95	<b>General Convention Exp for ECC Staff</b>	-	-	23,489	23,489
96	<b>Executive Council Meeting 1</b>	2,242	-	-	2,242
97	<b>Executive Council Meeting 2</b>	536	-	-	536
98	<b>Executive Council Meeting 3</b>	1,022	-	-	1,022
99	<b>Theological Ed - Seminarians</b>	40,000	77,600	77,600	195,200
100	<b>Hospitality</b>	-	6,350	6,350	12,700
101	<b>Theological Education</b>	-	10,000	10,000	20,000
102	<b>Mission Direction and Administration</b>	99,203	160,949	176,139	436,290
103	Network Development	86,029	-	-	86,029
104	<b>Mission Direction Total</b>	<b>964,085</b>	<b>1,093,714</b>	<b>807,096</b>	<b>2,864,895</b>
105					

	A	B	C	D	E
8	<b>Budget 2010-2012 with EC Adopted 2012</b>				
9		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2010-2012</b>
10	<b>DESCRIPTION</b>	<b>Actual</b>	<b>ECApprove</b>	<b>ECApproved</b>	<b>Total</b>
106	Advocacy Center				
107	Social & Eco Justice Jubilee				
108	Staff Costs	380,041	426,407	437,016	1,243,463
109	<b>SRI</b>	15	-	-	15
110	<b>Criminal Justice</b>	(1,000)	-	-	(1,000)
111	<b>Economic Justice</b>	2,370	-	-	2,370
112	<b>Washington Office</b>	185,004	226,480	242,860	654,344
113	<b>Jubilee Ministries</b>	270,558	359,150	377,150	1,006,858
114	<b>Environmental Ministries</b>	37,974	34,580	37,310	109,864
115	<b>Social &amp; Eco. Justice, Jubilee</b>	494,920	620,210	657,320	1,772,450
116	Social & Eco Justice Jubilee Total	857,711	1,046,617	1,094,336	2,998,663
117					
118	Racial Justice (Native American)				
119	Staff Costs	214,314	221,796	213,897	650,008
120	Racial Justice (Native American)	205,021	190,210	192,940	588,171
121	Racial Justice (Native American) Total	412,980	412,006	406,837	1,231,824
122					
123	Peace Int'l Affairs and Migration				
124	Staff Costs	365,177	333,521	303,704	1,002,402
125	<b>Int'l Justice &amp; Peacemaking</b>	61,182	71,540	69,270	201,992
126	<b>Migration Refugee Advocacy</b>	12,058	16,244	16,244	44,546
127	<b>Peace, Int'l Affairs, and Migration</b>	73,240	87,784	85,514	246,538
128	Peace Int'l Affairs and Migration Total	438,418	421,305	389,218	1,248,940
129					
130	Advocacy Sub-Total	1,709,109	1,879,928	1,890,391	5,479,428
131					
132	Evangelism & Congregational Life				
133	Congregational Research				
134	Staff Costs	175,186	216,080	223,219	614,485
135	<b>Congr. Research Other Cost</b>	15,681	12,000	11,500	39,181
136	<b>General Convention - Congr. Research</b>	-	-	3,200	3,200
137	<b>Executive Council Meeting 1</b>	247	-	-	247
138	<b>Research Contracts</b>	15,369	17,647	19,000	52,016
139	<b>Leadership Assessment Tools</b>	-	5,000	3,000	8,000
140	<b>Demographic Data for Cong</b>	13,750	15,000	15,500	44,250
141	<b>Triennial Survey of Cong</b>	6,117	8,130	4,550	18,797
142	<b>Translators</b>	315	-	-	315
143	<b>Congregational Research</b>	51,479	57,777	56,750	166,006
144	Congregational Research Total	226,665	273,857	279,969	780,491
145					
146	Evangelism & Church Planting				
147	Staff Costs	112,512	116,845	121,047	350,405
148	<b>Evan. &amp; Church Pltg. Other Cost</b>	24,426	4,550	2,400	31,376
149	<b>General Convention-Evan &amp; Ch Planting</b>	-	-	3,000	3,000
150	<b>Emerging Generation Program</b>	1,015	36,036	48,000	85,051
151	<b>Multimedia Resource Develop</b>	20,000	-	23,897	43,897
152	<b>Church Planting</b>	23,564	58,559	80,975	163,098
153	<b>Evangelism &amp; Church Planting</b>	69,005	99,145	158,272	326,422
154	Evangelism & Church Planting Total	181,518	215,990	279,319	676,826
155					

	A	B	C	D	E
8	<b>Budget 2010-2012 with EC Adopted 2012</b>				
9		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2010-2012</b>
10	<b>DESCRIPTION</b>	<b>Actual</b>	<b>ECApprove</b>	<b>ECApproved</b>	<b>Total</b>
156	<b>Worship &amp; Spirituality</b>				
157	Staff Costs	12	-	-	12
158	<b>Worship &amp; Spirituality Other Cost</b>	-	683	683	1,365
159	<b>General Convention</b>	-	-	3,413	3,413
160	<b>GC Mandates</b>	43,489	34,125	34,125	111,739
161	<b>SCLM GC Projects</b>	23,747	17,063	17,063	57,872
162	<b>Liturgy/Music</b>	211	10,238	10,238	20,686
163	<b>Programs &amp; Events</b>	254	-	-	254
164	<b>Church Wide Trng Res</b>	-	20,475	20,475	40,950
165	<b>Worship &amp; Spirituality</b>	67,701	82,583	85,996	236,279
166	<b>Worship &amp; Spirituality Total</b>	67,713	82,583	85,996	236,291
167					
168	<b>Christian Formation</b>				
169	Staff Costs	269,037	218,398	216,590	704,025
170	<b>Youth Ministries</b>	91,661	560,222	172,400	824,283
171	<b>Lifelong Learning</b>	36,209	54,309	72,247	162,764
172	<b>Children's Ministries</b>	21,084	35,977	59,281	116,342
173	<b>Resource Development &amp; Older Adult Form.</b>	4,386	27,295	27,295	58,976
174	<b>Christian Formation</b>	153,339	677,802	331,223	1,162,365
175	<b>Total Income</b>	-	(5,000)	(5,000)	(10,000)
176	<b>Christian Formation Total</b>	422,377	901,200	552,813	1,876,389
177					
178	<b>Congregational Vitality &amp; Stewardship</b>				
179	Staff Costs	293,913	259,487	261,158	814,557
180	<b>Congregational Development</b>	972	-	-	972
181	<b>Stewardship Development</b>	43,303	92,423	98,565	234,291
182	<b>Congregational Vitality ASA&lt;70</b>	16,051	-	-	16,051
183	<b>Congregation Vitality</b>	19,967	173,252	173,252	366,471
184	<b>Congre. Vitality &amp; Stewardship</b>	80,293	265,675	271,817	617,785
185	<b>Congregational Vitality &amp; Stewardship Total</b>	374,205	525,162	532,975	1,432,342
186					
187	<b>Ethnic &amp; Multicultural Congregational Development</b>				
188	Staff Costs	569,458	575,073	563,685	1,708,216
189	<b>Asian American Ministries</b>	110,944	109,200	107,393	327,537
190	<b>Black Ministries</b>	66,411	106,490	107,393	280,294
191	<b>Hispanic/Latino Ministries</b>	159,913	256,490	207,393	623,796
192	<b>Multicultural Ministry</b>	19,594	37,150	37,150	93,894
193	<b>Ethnic &amp; Multicultural Congre. Dev. &amp; Ev</b>	356,862	509,330	459,329	1,325,521
194	<b>Ethnic &amp; Multicultural Congregational Dev. Total</b>	920,546	1,084,403	1,023,014	3,027,963
195					
196	<b>Episcopal Migration Ministries - Non Government</b>				
197	Staff Costs	97,931	85,398	156,122	339,451
198	<b>Miami Immigration Program</b>	25,150	-	-	25,150
199	<b>Non-Government</b>	67,721	-	-	67,721
200	<b>Miami Other Cost</b>	-	36,000	24,000	60,000
201	<b>EMM Non-Government</b>	-	73,146	73,146	146,292
202	<b>General Convention</b>	-	-	11,375	11,375
203	<b>Episcopal Migration Ministries - Non Gov</b>	92,871	109,146	108,521	310,538
204	<b>Total Income</b>	132,085	120,000	90,000	342,085
205	<b>Episcopal Migration Ministries - Non Gov't Total</b>	58,717	74,544	174,643	307,904
206					
207	<b>Evangelism &amp; Congregational Life Sub-Total</b>	2,251,741	3,157,739	2,928,728	8,338,208



	A	B	C	D	E
8	<b>Budget 2010-2012 with EC Adopted 2012</b>				
9		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2010-2012</b>
10	<b>DESCRIPTION</b>	<b>Actual</b>	<b>ECApprove</b>	<b>ECApproved</b>	<b>Total</b>
208					
209	Mission Leadership Center				
214					
215	CDO & Transition Ministry				
216	Staff Costs	263,203	220,149	234,468	717,821
217	<b>CDO &amp; Transitions Ministry</b>	42,164	41,804	53,804	137,772
218	<b>GC Meeting</b>	-	9,214	9,214	18,428
219	<b>Prog and Technical</b>	15,108	79,615	88,090	182,813
220	<b>Research &amp; Dev</b>	18,638	20,475	-	39,113
221	<b>Translators</b>	942	-	-	942
222	<b>CDO &amp; Transitions Ministry</b>	76,851	151,108	151,108	379,067
223	<b>CDO &amp; Transition Ministry Total</b>	340,055	371,257	385,576	1,096,888
224					
225	Young Adults				
226	Staff Costs	206,010	218,247	225,867	650,124
227	<b>Campus Ministries</b>	255,688	261,080	117,344	634,113
228	<b>Young Adult</b>	75,306	69,674	69,674	214,654
229	<b>PLSE Other Cost</b>	16,133	13,213	13,213	42,559
230	<b>Young Adults</b>	347,128	343,967	200,231	891,327
231	<b>Young Adults Total</b>	491,352	562,215	426,098	1,479,665
232					
233	Missionary Personnel				
234	Staff Costs	1,264,014	1,114,510	1,136,293	3,514,817
235	<b>Appointed Missionaries</b>	39,982	47,160	47,160	134,302
236	<b>VFM</b>	(9,847)	23,400	23,400	36,953
237	<b>Young Adult Serv Corp (YASC)</b>	116,197	127,050	127,050	370,297
238	<b>Mission Personnel Office</b>	74,163	23,930	28,480	126,573
239	<b>In-Service Retreat</b>	-	12,000	12,000	24,000
240	<b>Missionary Personnel</b>	220,495	233,540	238,090	692,125
241	<b>Total Income</b>	151,552	22,000	22,000	195,552
242	<b>Missionary Personnel Total</b>	1,332,956	1,326,050	1,352,383	4,011,390
243					
244	<b>Mission Leadership Sub-Total</b>	2,164,363	2,259,522	2,164,058	6,587,943
245					
246	Partnerships Center				
247	Anglican Communion				
248	Staff Costs	300,226	301,608	349,682	951,516
249	<b>Anglican Communion Other Cost</b>	27	-	-	27
250	<b>Africa</b>	172,608	179,270	181,270	533,149
251	<b>Middle East</b>	3,496	3,321	8,321	15,139
252	<b>Asia &amp; The Pacific</b>	62,958	72,211	85,814	220,983
253	<b>Caribbean Region</b>	53,876	68,686	87,966	210,527
254	<b>South America</b>	63,613	70,093	85,013	218,720
255	<b>Inter-Angl Budget</b>	400,000	380,000	380,000	1,160,000
256	<b>Anglican Communion</b>	756,578	773,582	828,385	2,358,544
257	<b>Anglican Communion</b>	1,056,804	1,075,190	1,178,066	3,310,060
258					

	A	B	C	D	E
8	<b>Budget 2010-2012 with EC Adopted 2012</b>				
9		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2010-2012</b>
10	<b>DESCRIPTION</b>	<b>Actual</b>	<b>ECApprove</b>	<b>ECApproved</b>	<b>Total</b>
259	<b>TEC Diocesan Grants (offshore)</b>				
260	<b>Province 2</b>	8,233	-	-	8,233
261	<b>Haiti</b>	331,392	366,392	366,392	1,064,175
262	<b>Virgin Islands</b>	171,171	171,171	171,171	513,513
263	<b>Province 2</b>	510,796	537,563	537,563	1,585,921
264	<b>Guam</b>	50,000	50,000	50,000	150,000
265	<b>Taiwan</b>	68,250	68,250	68,250	204,750
266	<b>Province 8</b>	118,250	118,250	118,250	354,750
267	<b>Colombia</b>	127,400	127,400	127,400	382,200
268	<b>Dominican Republic</b>	227,500	227,500	227,500	682,500
269	<b>Ecuador (Central)</b>	168,790	168,000	168,000	504,790
270	<b>Ecuador (Litoral)</b>	112,860	112,860	112,860	338,580
271	<b>Honduras</b>	227,500	227,500	227,500	682,500
272	<b>Venezuela</b>	131,670	131,670	131,670	395,010
273	<b>Province 9</b>	995,720	994,930	994,930	2,985,580
274	<b>TEC Diocesan Grants (offshore)</b>	1,624,766	1,650,743	1,650,743	4,926,251
275					
276	<b>Ecumenical &amp; Interfaith</b>				
277	<b>Staff Costs</b>	205,658	251,036	208,333	665,026
278	<b>Ecumenical &amp; Interfaith Other Cost</b>	11,197	23,195	25,494	59,886
279	<b>Young Ecumenists</b>	9,044	5,997	5,997	21,038
280	<b>Diocesan &amp; Local Ecumenism</b>	2,824	7,568	7,568	17,960
281	<b>Support for Ecumenical Reps</b>	23,551	24,229	24,229	72,009
282	<b>Interfaith Relations</b>	4,887	12,995	12,995	30,877
283	<b>Lutheran/Epis Coordinating Com</b>	6,040	10,000	10,000	26,040
284	<b>Dialogues</b>	24,980	24,490	24,490	73,960
285	<b>Churches Uniting in Christ</b>	5,000	5,000	5,000	15,000
286	<b>PB Deputy</b>	18,375	26,990	26,990	72,355
287	<b>Associate Deputy</b>	337	-	-	337
288	<b>WCC Assembly Porto Alegre</b>	5,000	5,000	5,000	15,000
289	<b>Ecumenical Appropriations</b>	264,556	256,500	256,500	777,557
290	<b>Ecumenical &amp; Interfaith</b>	375,791	401,964	404,263	1,182,019
291	<b>Ecumenical &amp; Interfaith</b>	581,449	653,000	612,596	1,847,045
292					

	A	B	C	D	E
8	<b>Budget 2010-2012 with EC Adopted 2012</b>				
9		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2010-2012</b>
10	<b>DESCRIPTION</b>	<b>Actual</b>	<b>ECApprove</b>	<b>ECApproved</b>	<b>Total</b>
293	<b>Grants &amp; Covenants</b>				
294	Grants & Conv. Other Cost	849,049	849,049	849,049	2,547,147
295	Covenant Com	13,754	19,723	19,723	53,200
296	<b>Grants &amp; Covenants</b>	862,803	868,772	868,772	2,600,346
297	<b>MDG Partnership - ERD</b>	-	-	260,480	260,480
298	Overseas Visitors	2,058	6,000	-	8,058
299	Domestic Network	500	6,000	6,000	12,500
300	<b>Program Support</b>	2,558	12,000	6,000	20,558
301	<b>MDG Partnerships</b>	284,153	260,480	-	544,632
302	Miscellaneous	132,460	145,600	145,600	423,660
303	North Dakota	145,000	145,000	145,000	435,000
304	South Dakota	562,000	562,000	562,000	1,686,000
305	Alaska	350,000	350,000	350,000	1,050,000
306	San Joaquin	-	-	40,000	40,000
307	Navajoland	278,000	278,000	278,000	834,000
308	Indigenous Theological Inst.	118,000	118,000	118,000	354,000
309	St. Augustine's	332,112	750,000	750,000	1,832,112
310	St. Paul's	201,155	-	-	201,155
311	Voorhees	216,733	-	-	216,733
312	National Epis. AIDS Coalition	51,870	51,870	51,870	155,610
313	Ministries with Disabled	8,190	8,190	8,190	24,570
314	Support for Prov Coordinators	90,757	84,848	127,400	303,006
315	Appalachian Initiatives	14,000	14,000	14,000	42,000
316	Ep Appalachian Ministries	19,000	19,000	19,000	57,000
317	Episcopal Conf for the Deaf	8,190	8,190	8,190	24,570
318	Economic Justice	8,650	4,550	4,550	17,750
319	<b>Domestic Appropriations</b>	2,536,117	2,539,248	2,621,800	7,697,165
320	Central America	573,408	552,788	532,169	1,658,365
321	Liberia	151,656	143,674	135,692	431,022
322	Mexico	299,782	264,885	229,987	794,654
323	ACUNO	5,069	-	-	5,069
324	<b>Overseas Covenants</b>	1,029,915	961,347	897,848	2,889,110
325	<b>Grants &amp; Covenants</b>	4,715,546	4,641,847	4,654,900	14,012,292
326					
327	United Thank Offering				
328	Staff Costs	151,617	147,498	185,874	484,989
329	Non-Staff Costs	(83,602)	(101,110)	(101,110)	(285,822)
330	United Thank Offering	68,015	46,388	84,764	199,168
331					
332	<b>Affiliated Organization</b>	(849,049)	(849,049)	(849,049)	(2,547,147)
333					
334	<b>Partnerships Total</b>	7,197,531	7,218,118	7,332,020	21,747,669
335	<b>Mission Coordination Total</b>	14,286,828	15,609,022	15,122,293	45,018,143
336					
337	<b>Mission Funding</b>				
338	<b>Total Income</b>	30,649	75,000	50,000	155,649
339	<b>Total Expense</b>	483,186	510,835	526,457	1,520,478
340	<b>Net Mission Funding</b>	452,537	435,835	476,457	1,364,829
341					

	A	B	C	D	E
8	<b>Budget 2010-2012 with EC Adopted 2012</b>				
9		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2010-2012</b>
10	<b>DESCRIPTION</b>	<b>Actual</b>	<b>ECApprove</b>	<b>ECApproved</b>	<b>Total</b>
342	<b>General Convention</b>				
343	<b>Committees Commissions Agencies &amp; Boards</b>				
344	<b>First Meeting - CCAB</b>	567	-	-	567
345	<b>PB's Transition Cttee/New PB</b>	2,275	2,275	2,275	6,825
346	<b>Archives Board</b>	5,648	22,376	10,920	38,944
347	<b>SC on Task Force MDG Spending</b>	829	20,000	15,000	35,829
348	<b>Budgetary Funding Task Force</b>	14,794	389	10,000	25,183
349	<b>SC on Task Force Primate Com</b>	38	-	-	38
350	<b>Church Deployment Board</b>	7,100	12,000	12,000	31,100
351	<b>Cttee On Pastoral Development</b>	13,251	16,829	12,000	42,080
352	<b>Cttee on State of the Church</b>	7,928	12,072	5,000	25,000
353	<b>PB Nominating Committee</b>	5,000	15,000	5,000	25,000
354	<b>GBEC</b>	27,307	17,322	18,000	62,629
355	<b>GC on Nom</b>	9,812	10,966	5,000	25,778
356	<b>JSC on Planning &amp; Arrangement</b>	9,838	11,506	8,190	29,534
357	<b>JSC on Program Budget &amp; Finance</b>	2,749	18,622	51,000	72,371
358	<b>L&amp;M</b>	<b>11,745</b>	<b>(10,199)</b>	30,000	31,546
359	<b>SC on Anglican/Internat'l Pce</b>	15,454	13,880	10,000	39,334
360	<b>Full Comm Sm Communities</b>	192	24,808	5,000	30,000
361	<b>SC on Constitution and Canons</b>	14,428	12,926	15,000	42,354
362	<b>SC on Dom. Miss. &amp; Evang.</b>	14,405	13,478	12,000	39,883
363	<b>SC on Ecumenical Relations</b>	15,488	12,226	10,000	37,714
364	<b>SC on Health</b>	9,200	4,868	5,000	19,068
365	<b>SC on Ministry Development</b>	10,215	31,192	15,000	56,407
366	<b>SC on National Concerns</b>	13,869	17,572	10,000	41,441
367	<b>SC on Stewardship &amp; Dev.</b>	10,229	26,000	10,000	46,229
368	<b>SC on The Structure of the Church</b>	10,850	26,000	10,000	46,850
369	<b>CCAB - Translators</b>	27,405	57,000	19,000	103,405
370	<b>SC on World Mission</b>	23,078	36,000	12,000	71,078
371	<b>SC on Youth and Christian Formation</b>	20,761	26,000	20,000	66,761
372	<b>SC on Title IV</b>	1,718	8,000	2,000	11,718
373	<b>SC on Communications</b>	-	10,000	5,000	15,000
374	<b>Translation - Print</b>	-	47,500	-	47,500
375	<b>Committees, Commissions, Agencies</b>	306,172	516,608	344,385	1,167,165
376					

	A	B	C	D	E
8	<b>Budget 2010-2012 with EC Adopted 2012</b>				
9		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2010-2012</b>
10	<b>DESCRIPTION</b>	<b>Actual</b>	<b>ECApprove</b>	<b>ECApproved</b>	<b>Total</b>
377	<b>GC Sites and Facilities</b>				
378	<b>New Account Code for Budgeting</b>	-	-	17,000	17,000
379	<b>Printing</b>	-	-	160,000	160,000
380	<b>Exhibit Contracts</b>	-	-	48,890	48,890
381	<b>GC Computerization</b>	-	-	170,000	170,000
382	<b>Multimanagement Contract</b>	-	95,000	259,000	354,000
383	<b>Hall Rental</b>	-	-	150,000	150,000
384	<b>Other rentals</b>	-	-	50,000	50,000
385	<b>Audio Visual</b>	-	-	230,000	230,000
386	<b>Electrical</b>	-	-	50,000	50,000
387	<b>Labor</b>	-	-	250,000	250,000
388	<b>Registration</b>	-	-	44,000	44,000
389	<b>Security</b>	-	-	70,000	70,000
390	<b>First Aid</b>	-	-	15,000	15,000
391	<b>Worship</b>	-	-	100,000	100,000
392	<b>Volunteers</b>	-	-	36,000	36,000
393	<b>Support Staff</b>	-	-	50,000	50,000
394	<b>GC Manager &amp; Staff</b>	-	-	20,000	20,000
395	<b>Information Coordination</b>	-	-	2,500	2,500
396	<b>Meeting Room Coordination</b>	-	-	5,500	5,500
397	<b>House Services Coordination</b>	-	-	10,000	10,000
398	<b>Translators On-Site</b>	-	-	95,377	95,377
399	<b>Consultants</b>	75	-	-	75
400	<b>Postage</b>	-	-	13,000	13,000
401	<b>Telephone &amp; Telegraph</b>	-	-	12,000	12,000
402	<b>Non-Staff Costs</b>	75	95,000	1,858,267	1,953,342
403	<b>Total Expense</b>	75	95,000	1,858,267	1,953,342
404	<b>Expense - Net of Recovery</b>	75	95,000	1,858,267	1,953,342
405	<b>Travel</b>	543	57,264	46,811	104,618
406	<b>Meals</b>	490	-	-	490
407	<b>Lodging</b>	638	-	-	638
408	<b>Other</b>	70	-	-	70
409	<b>Non-Staff Costs</b>	1,741	57,264	46,811	105,816
410	<b>Total Expense</b>	1,741	57,264	46,811	105,816
411	<b>Expense - Net of Recovery</b>	1,741	57,264	46,811	105,816
412	<b>Expense - Net of Recovery</b>	1,816	152,264	1,905,078	2,059,158
413					
414	<b>GC Publications</b>				
415	<b>General Convention Journal</b>	5,078	-	-	5,078
416	<b>Blue Book-English: Printing</b>	-	-	16,850	16,850
417	<b>Blue Book-Spanish: Printing</b>	945	-	3,640	4,585
418	<b>Blue Book-Trans Work: Spanish</b>	-	-	15,143	15,143
419	<b>Cnstrn &amp; Canons-English:Prntg</b>	35,000	-	44,150	79,150
420	<b>Cnstrn &amp; Canons-Spanish:Prntg</b>	2,923	-	3,640	6,563
421	<b>Cnstrn &amp; Canons-Translation</b>	-	-	6,916	6,916
422	<b>CCAB Directory</b>	-	-	5,460	5,460
423	<b>Report/Proposal &amp; Translation</b>	-	-	9,100	9,100
424	<b>Budget Final &amp; Translation</b>	-	-	6,279	6,279
425	<b>Summary Actions &amp; Translation</b>	-	-	5,688	5,688
426	<b>GC Publications</b>	43,946	-	116,866	160,811

	A	B	C	D	E
8	<b>Budget 2010-2012 with EC Adopted 2012</b>				
9		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2010-2012</b>
10	<b>DESCRIPTION</b>	<b>Actual</b>	<b>ECApprove</b>	<b>ECApproved</b>	<b>Total</b>
427					
428	<b>GC Secretariat</b>				
429	<b>Other Cost</b>	-	-	47,775	47,775
430	<b>HOD: GC Dignitaries</b>	-	-	25,000	25,000
431	<b>PB: GC Dignitaries</b>	-	-	25,000	25,000
432	<b>General Secretariat</b>	-	-	13,500	13,500
433	<b>Blue Books, Canons, Journals</b>	-	-	36,000	36,000
434	<b>General Convention Journal</b>	-	-	47,775	47,775
435	<b>House of Bishops Secretariat</b>	69	-	24,570	24,639
436	<b>Orientation Video</b>	-	-	8,190	8,190
437	<b>Convention Theme</b>	-	-	20,475	20,475
438	<b>GC Secretariat</b>	69	-	248,285	248,354
439					
440	<b>Executive Council</b>				
441	<b>EC Other Cost</b>	33,561	282,140	294,820	610,521
442	<b>General Convention</b>	-	-	18,200	18,200
443	<b>Executive Council Meeting 1</b>	114,741	-	-	114,741
444	<b>Executive Council Meeting 2</b>	18,092	-	-	18,092
445	<b>Executive Council Meeting 3</b>	53,980	-	-	53,980
446	<b>Ex Cncl Indian Ministry Cmttee</b>	7,715	25,000	20,000	52,715
447	<b>Ex Cncl Liaisons to Committees</b>	19,535	22,750	11,375	53,660
448	<b>EC Task Force</b>	18,707	3,033	3,034	24,774
449	<b>EC Strategic Planning Com</b>	21,336	30,000	-	51,336
450	<b>Translation</b>	21,544	-	-	21,544
451	<b>Science, Technology &amp; Faith</b>	8,716	15,000	5,000	28,716
452	<b>Committee on AIDS</b>	6,952	5,000	-	11,952
453	<b>Committee on Status of Women</b>	5,726	10,000	5,000	20,726
454	<b>EC SC - A&amp;F Committee</b>	282	7,280	3,640	11,202
455	<b>EC SC - Audit Committee</b>	181,443	9,100	9,100	199,643
456	<b>EC SC - Investment Committee</b>	-	-	-	-
457	<b>Anti-Racism Committee</b>	803	10,000	5,000	15,803
458	<b>Ex Council Administration2</b>	25,949	3,000	-	28,949
459	<b>Indigenous Ministries2</b>	434	-	-	434
460	<b>Economic Justice</b>	-	33,000	13,650	46,650
461	<b>Executive Council</b>	539,516	455,303	388,819	1,383,638
462					
463	<b>House of Deputies</b>				
464	<b>Staff Costs</b>	51,931	135,064	143,834	330,829
465	<b>House of Deputies</b>	68,218	56,095	56,095	180,408
466	<b>General Convention</b>	524	-	7,000	7,524
467	<b>Executive Council Meeting 1</b>	345	-	-	345
468	<b>Executive Council Meeting 2</b>	228	-	-	228
469	<b>Executive Council Meeting 3</b>	404	-	-	404
470	<b>HOD Discretionary</b>	1,830	1,820	1,820	5,470
471	<b>HOD Advisory Council</b>	12,718	35,000	35,000	82,718
472	<b>House of Deputies</b>	84,267	92,915	99,915	277,097
473	<b>House of Deputies Total</b>	136,706	227,979	243,749	608,434
474					
475	<b>Office of General Convention</b>				
476	<b>Staff Costs</b>	787,844	850,258	891,041	2,529,144
477	<b>Office of the General Convention</b>	338,762	320,185	308,835	967,782
478	<b>Office of the General Convention</b>	1,126,606	1,170,443	1,199,876	3,496,925

	A	B	C	D	E
8	<b>Budget 2010-2012 with EC Adopted 2012</b>				
9		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2010-2012</b>
10	<b>DESCRIPTION</b>	<b>Actual</b>	<b>ECApprove</b>	<b>ECApproved</b>	<b>Total</b>
479					
480	<b>Archives</b>				
481	<b>Staff Costs</b>	593,536	653,376	673,052	1,919,965
482	<b>Archives Other Cost</b>	124,110	204,334	156,211	484,655
483	<b>Executive Council Meeting 1</b>	1,068	-	-	1,068
484	<b>Executive Council Meeting 2</b>	516	-	-	516
485	<b>Executive Council Meeting 3</b>	326	-	-	326
486	<b>GC Research/Data Management</b>	-	57,964	35,000	92,964
487	<b>Digital Content Management</b>	2,210	13,961	44,874	61,045
488	<b>Archives</b>	128,230	276,259	236,085	640,573
489	<b>Archives</b>	686,766	929,635	909,137	2,525,538
490					
491	<b>GBEC</b>				
492	<b>GBEC - Income</b>	21,500	100,000	100,000	221,500
493	<b>Staff Costs</b>	58,479	60,403	61,717	180,598
494	<b>GBEC Other Cost</b>	59,531	16,234	16,234	92,000
495	<b>Readers Conferences</b>	111	65,000	65,000	130,111
496	<b>GBEC</b>	59,642	81,234	81,234	222,111
497	<b>GBEC Total</b>	96,621	41,637	42,951	181,209
498					
499	<b>Total General Convention</b>	2,938,218	3,493,869	5,399,146	11,831,233
500					
501	<b>Finance</b>				
502	<b>Controller's Office</b>				
503	<b>Staff Costs</b>	771,379	871,853	890,371	2,533,603
504	<b>Controller Other Costs</b>	292,991	259,500	281,785	834,276
505	<b>General Convention</b>	-	-	12,285	12,285
506	<b>Executive Council Meeting 1</b>	998	-	-	998
507	<b>Executive Council Meeting 3</b>	962	-	-	962
508	<b>Controller</b>	294,951	259,500	294,070	848,521
509	<b>Controller</b>	1,053,830	1,131,353	1,184,441	3,369,625
510					
511	<b>Treasurer</b>				
512	<b>Staff Costs</b>	917,087	979,433	1,006,757	2,903,278
513	<b>Treasurer Other Costs</b>	312,898	400,000	415,000	1,127,898
514	<b>General Convention</b>	-	-	27,300	27,300
515	<b>Executive Council Meeting 1</b>	896	-	-	896
516	<b>Executive Council Meeting 2</b>	75	-	-	75
517	<b>Executive Council Meeting 3</b>	661	-	-	661
518	<b>Business Management Institute</b>	-	5,000	5,000	10,000
519	<b>Alt. Investment: Management</b>	22,639	-	-	22,639
520	<b>Whistleblower Hotline</b>	1,100	-	-	1,100
521	<b>Internal Auditor1</b>	23,940	-	-	23,940
522	<b>Internal Auditor</b>	13,470	-	-	13,470
523	<b>Treasurer</b>	375,680	405,000	447,300	1,227,980
524	<b>Treasurer</b>	1,292,768	1,384,433	1,454,057	4,131,258
525					
526	<b>Debt Financing &amp; Repayment</b>	2,277,133	2,600,000	2,900,000	7,777,133
527					

	A	B	C	D	E
8	<b>Budget 2010-2012 with EC Adopted 2012</b>				
9		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2010-2012</b>
10	<b>DESCRIPTION</b>	<b>Actual</b>	<b>ECApprove</b>	<b>ECApproved</b>	<b>Total</b>
528	Refugee Loan Collection				
529	Refugee Loan Collection Income	711,180	500,000	600,000	1,811,180
530	Refugee Loan Collection Expenses	263,719	408,048	452,003	1,123,770
531	Refugee Loan Collection (IOM)	(447,461)	(91,952)	(147,997)	(687,409)
532					
533	Finance Total	4,176,270	5,023,835	5,390,501	14,590,607
534					
535	Communication				
536	Director's Office				
537	Staff Costs	365,185	558,207	630,445	1,553,837
538	Comm. Dir. Office Other Costs	100,661	36,190	38,366	175,217
539	General Convention	-	-	141,150	141,150
540	Organizational Support	45	-	-	45
541	News Service	915	-	-	915
542	Mission Communication	1,320	31,183	31,000	63,503
543	International Desk	-	1,000	-	1,000
544	Mission Education	-	13,650	13,517	27,167
545	Freelancers	120,000	30,860	25,000	175,860
546	Soc Networking Advisory-Neilson	-	70,000	60,000	130,000
547	Brand Strategy	(2,668)	25,000	25,000	47,332
548	Mission Committee	13,150	-	-	13,150
549	Translators	(764)	-	-	(764)
550	Director's Office	232,658	207,883	334,033	774,574
551	Director's Office	597,843	766,090	964,478	2,328,411
552					
553	Digital Communications				
554	Digital Communications Income	6,651	63,000	80,795	150,446
555	Staff Costs	607,795	694,870	863,797	2,166,462
556	Digital Comm. Other Cost	431,201	333,000	385,230	1,149,431
557	Organizational Support	-	28,500	-	28,500
558	Sermons that Works	7,413	13,650	13,650	34,713
559	Sermones que Illuminan	15,160	9,555	8,811	33,526
560	Digital Communications	453,774	384,705	407,691	1,246,170
561	Digital Communications Expenses	1,054,918	1,016,575	1,190,693	3,262,186
562					
563	Corporate Communications				
564	Staff Costs	172,704	187,914	194,779	555,396
565	Corporate Communications	132,045	166,500	166,500	465,045
566	Corporate Communications	304,748	354,414	361,279	1,020,441
567					
568	EBaR				
569	EBaR Income	523,661	65,000	-	588,661
570	Staff Costs	312,546	-	-	312,546
571	EBaR Other Cost	337,637	-	-	337,637
572	Sub Account 1	921	-	-	921
573	Sub Account 3	2,764	-	-	2,764
574	EBaR	341,323	-	-	341,323
575	EBaR Expenses	130,208	(65,000)	-	65,208
576					



	A	B	C	D	E
8	<b>Budget 2010-2012 with EC Adopted 2012</b>				
9		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2010-2012</b>
10	<b>DESCRIPTION</b>	<b>Actual</b>	<b>ECApprove</b>	<b>ECApproved</b>	<b>Total</b>
577	Episcopal News				
578	Episcopal News Income	972,942	80,000	18,694	1,071,636
579	Staff Costs	568,051	440,514	342,092	1,350,658
580	Episcopal News	1,012,690	215,480	164,250	1,392,420
581	Episcopal News Expenses	607,800	575,994	487,648	1,671,442
582					
583	Translation Services				
584	Staff Costs	1,458	101,405	61,038	163,901
585	Translation Other Costs	27,100	61,380	61,380	149,859
586	General Convention	-	-	3,029	3,029
587	Translation Services	27,100	61,380	64,409	152,888
588	Translation Services	28,558	162,784	125,447	316,788
589					
590	Communication Total	2,724,074	2,810,857	3,129,545	8,664,476
591					
592	Administration				
593	Facilities Management				
594	Staff Costs	365,723	291,599	299,157	956,479
595	Building Service	1,544,700	1,632,628	1,652,628	4,829,956
596	Mail Center	84,493	123,110	132,210	339,813
597	Purchasing	157,369	149,000	159,920	466,289
598	Facilities Management	1,786,562	1,904,738	1,944,758	5,636,058
599	Total Income	34,109	88,300	88,300	210,709
600	Facilities Management	2,118,176	2,108,037	2,155,615	6,381,828
601					
602	Human Resources				
603	Staff Costs Redundant Employees	19,506	-	-	19,506
604	Staff Costs Human Resources	379,222	400,809	473,879	1,253,910
605	Staff Costs Retiree	753,123	600,000	700,242	2,053,365
606	Staff Costs Human Resources	1,151,852	1,000,809	1,174,121	3,326,781
607	HR Other Cost	361,661	373,144	273,144	1,007,950
608	Sub Account 1	6,060	-	-	6,060
609	General Convention	-	-	2,639	2,639
610	Executive Council Meeting 2	80	-	-	80
611	Ads, Agency Fee	595	-	-	595
612	Background, Ref	3,227	-	-	3,227
613	Drug Screen	1,673	-	-	1,673
614	Dues, Subs	335	-	-	335
615	Emp Wellness	2,649	-	-	2,649
616	Emp Relations	10,522	-	-	10,522
617	Entertainment	2,746	-	-	2,746
618	Project Equality	1,445	6,585	6,585	14,615
619	Human Resources	390,994	379,729	282,368	1,053,091
620	Overseas Visitors ill/acc	3,129	-	-	3,129
621	Retiree	3,129	-	-	3,129
622	Human Resources	394,123	379,729	282,368	1,056,220
623	Human Resources	1,545,974	1,380,538	1,456,489	4,383,001
624					
625	Legal				
626	Staff Costs	166,265	166,208	190,746	523,219
627	Non-Staff Costs	26,595	65,400	67,900	159,895
628	Legal	192,861	231,608	258,646	683,115

	A	B	C	D	E
8	<b>Budget 2010-2012 with EC Adopted 2012</b>				
9		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2010-2012</b>
10	<b>DESCRIPTION</b>	<b>Actual</b>	<b>ECApprove</b>	<b>ECApproved</b>	<b>Total</b>
629					
630	<b>Technology</b>				
631	<b>Staff Costs</b>	638,012	633,897	647,604	1,919,513
632	<b>MIS Other Cost</b>	250,449	474,970	396,330	1,121,749
633	<b>General Convention</b>	-	-	11,830	11,830
634	<b>Management Information Systems</b>	250,449	474,970	408,160	1,133,579
635	<b>Telecommunications Other Cost</b>	92,046	4,003	141,910	237,959
636	<b>PBX Replacement</b>	220,029	106,014	-	326,043
637	<b>Telecommunications</b>	312,075	110,017	141,910	564,002
638	<b>Technology</b>	562,524	584,987	550,070	1,697,581
639	<b>Total Income</b>	60,180	67,200	87,000	214,380
640	<b>Technology</b>	1,140,356	1,151,684	1,110,674	3,402,714
641					
642	<b>Total Administration</b>	4,997,367	4,871,867	4,981,425	14,850,658
643					
644	<b>Total Expense</b>	34,151,245	36,420,757	38,893,483	109,465,485
645					
646	<b>Budgetary Surplus/(Deficit)</b>	4,412,978	(276,298)	(3,378,168)	758,512
647					
648	<b>Episcopal Migration Ministries</b>				
649	<b>Total Income</b>	13,600,089	15,868,960	15,901,462	45,370,511
650	<b>Staff Costs</b>	1,241,380	1,450,420	1,773,983	4,465,783
651	<b>Non-Staff Costs</b>	12,384,543	14,417,910	14,127,479	40,929,933
652	<b>Total Expense</b>	13,625,923	15,868,330	15,901,462	45,395,716
653	<b>Episcopal Migration Ministries - Governm</b>	(25,834)	630	-	(25,204)
654					
655	<b>Combined Net Activities</b>	4,387,145	(275,668)	(3,378,168)	733,308
656					